

**04A
STATE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF STATE	General Fund	\$2,713,039	\$1,948,609	(\$764,430)
	Interagency Transfers	\$235,941	\$323,816	\$87,875
	Fees and Self Gen.	\$9,463,445	\$9,493,919	\$30,474
	Statutory Dedications	\$141,083	\$31,333	(\$109,750)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$12,553,508	\$11,797,677	(\$755,831)
	T. O.	178	175	(3)

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> **ADMINISTRATIVE PROGRAM:** Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; and prepares official publications such as Acts of the Legislature, Constitutional amendments, rosters of officials and election returns.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,127,067	\$3,337,942	\$210,875
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,127,067	\$3,337,942	\$210,875
T. O.	39	38	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$31,199 Fees and Self-generated Revenues)

Non-recurring acquisitions adjustment (-\$15,000 Fees and Self-generated Revenues)

Adjustment in funding for printing costs associated with the Official State Journal (\$228,824 Fees and Self-generated Revenues)

Miscellaneous Statewide Adjustments such as Legislative Auditor, Civil Service, Treasury fees (\$15,618 Fees and Self-generated Revenues)

Adjustments necessary to ensure adequate funding, with attrition, of 38 recommended positions, including the elimination of one (1) position (\$12,632 Fees and Self-generated Revenues)

OBJECTIVE: To ensure that all other programs in the Office of Secretary of State are provided the necessary management resources to accomplish 100% of their objectives.

PERFORMANCE INDICATOR:

Percentage of objectives met

100%	100%	0%
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> **ELECTIONS PROGRAM:** Conducts elections for every public office, proposed Constitutional amendments and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; compiling and promulgating election returns; and conducting elections seminars for parish officials.

General Fund	\$1,470,174	\$702,251	(\$767,923)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$875,282	\$912,702	\$37,420
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,345,456	\$1,614,953	(\$730,503)
T. O.	8	8	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustment in funding for printing costs associated with the Official State Journal (\$47,948 State General Fund)

Adjustments necessary to ensure adequate funding, with attrition, of 8 recommended positions (\$1,197 State General Fund)

Adjustment of funding not anticipated to be required for election expenses in Fiscal Year 2001-2002 (-\$779,648 State General Fund)

Means of financing substitution replacing the State General Fund with available Fees and Self-generated Revenues (-\$37,420 State General Fund; \$37,420 Fees and Self-generated Revenues)

OBJECTIVE: To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of 18 for elections held during the year.

PERFORMANCE INDICATOR:

Number of reprints due to program error

36	18	(18)
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> **ARCHIVES AND RECORDS PROGRAM:** Serves as the official state archival repository for all documents judged to have sufficient historical or practical value to warrant preservation by the state. Also provides a records management program for agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultural, political natural resources, economic resources and heritage of Louisianians.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$235,941	\$323,816	\$87,875
Fees and Self Gen.	\$2,374,889	\$2,151,461	(\$223,428)
Statutory Dedications	\$100,000	\$0	(\$100,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,710,830	\$2,475,277	(\$235,553)
T. O.	46	45	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 45 recommended positions, including a reduction of one position (\$7,180 Fees and Self-generated Revenues)

Non-recurring adjustments for acquisitions (-\$170,333 Fees and Self-generated Revenues; -\$100,000 Statutory Dedications; TOTAL -\$270,333)

Adjustments for acquisitions (\$27,600 Fees and Self-generated Revenues)

Means of financing adjustment correcting the source of funding to the proper classification (\$87,875 Interagency Transfers; -\$87,875 Fees and Self-generated Revenues; TOTAL \$0)

OBJECTIVE: To protect the integrity of state agency records, the program will ensure that at least 20 agencies will file new retention schedules and 10 agencies will update existing schedules.

PERFORMANCE INDICATORS:

Number of new retention schedules filed

Number of retention schedules updated

25	20	(5)
20	10	(10)

OBJECTIVE: To complete restorative treatment on 1,440 collection documents requiring restoration.

PERFORMANCE INDICATOR:

Number of documents restored

1,440	1,440	0
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OBJECTIVE: To ensure that at least ninety percent of patrons researching the archives will have to wait no more than five minutes for staff assistance or to use equipment.

PERFORMANCE INDICATORS:

Percentage of patrons not having to wait for staff assistance

Percentage of patrons not having to wait for equipment

90%	90%	0%
90%	90%	0%

> **MUSEUM AND OTHER OPERATIONS PROGRAM:** Develops and supervises operations of the Louisiana State Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence; the Old State Capitol, the Pentagon Visitors Center Gift Shop, the State Capitol Tower Gift Shop, the Old Arsenal Museum in Baton Rouge; and the E. D. White Historic Site in Thibodaux.

General Fund	\$1,242,865	\$1,246,358	\$3,493
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$449,739	\$454,000	\$4,261
Statutory Dedications	\$41,083	\$31,333	(\$9,750)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,733,687	\$1,731,691	(\$1,996)
T. O.	31	31	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustments necessary to ensure adequate funding, with attrition, of 31 recommended positions (-\$1,606 State General Fund; \$4,261 Fees and Self-generated Revenues; TOTAL \$2,655 Revenues)

Adjustment for Acquisitions and Major Repairs (\$23,059 State General Fund)

Adjustments to miscellaneous operating services (-\$17,960 State General Fund)

Adjustment for non-recurring carry forward of funds for the Louisiana State Exhibit Museum in Shreveport (-\$9,750 Statutory Dedications)

OBJECTIVE: To increase the number of visitors to the museums in the system to at least 225,000.

PERFORMANCE INDICATORS:

Total number of visitors to system museums

Cost per visitor to system museums

130,000	225,000	95,000
\$12.97	\$7.94	(\$5.03)

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> **COMMERCIAL PROGRAM:** Certifies and/or registers documents relating to incorporation, trademarks, partnerships and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the 64 parish clerks of court; provides direct computer access to corporate filings; acts as an agent for service of process on certain foreign corporations and individuals; and processes the registration of certain tax-secured bonds.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,636,468	\$2,637,814	\$1,346
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,636,468	\$2,637,814	\$1,346
T. O.	54	53	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustments necessary to ensure adequate funding, with attrition, of 53 recommended positions, including a reduction of 1 position (\$1,346 Fees and Self-generated Revenues)

OBJECTIVE: To maintain an efficient filing system by continuing a low document filer error rate of no more than 7% of documents.

PERFORMANCE INDICATOR:
Percentage of documents returned

8%	7%	-1%
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OBJECTIVE: To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.

PERFORMANCE INDICATOR:
Percentage accuracy in data entry of UCC and Farm Product filings

97%	99%	2%
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OBJECTIVE: To process 100% of all lawsuits served on the Secretary of State within 24 hours of receipt.

PERFORMANCE INDICATOR:
Percentage of lawsuits processed within 24 hours of receipt

100%	100%	0%
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Means of	As of 12-15-00		
Financing	Existing		Total
&	Operating	Total	Recommended
Table of	Budget	Recommended	Over/(Under)
Organization	2000-2001	2001-2002	E.O.B.

TOTAL SECRETARY OF STATE

General Fund	\$2,713,039	\$1,948,609	(\$764,430)
Interagency Transfers	\$235,941	\$323,816	\$87,875
Fees and Self Gen.	\$9,463,445	\$9,493,919	\$30,474
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